

Washington Convention Center Authority (ES0)

The mission of the Washington Convention Center Authority is to expand the tax base of the District of Columbia by promoting and hosting large national and international conventions and trade shows that bring hundreds of thousands of out-of-town delegates and exhibitors to Washington, DC; provide space for local and public events, foster redevelopment of downtown Washington, DC; and provide expanded employment and business opportunities for residents of the District of Columbia.

Agency Director	Lewis H. Dawley, III
Proposed Operating Budget (\$ in thousands)	\$52,726

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$52,726,000, an increase of \$2,500,000 over the FY 2000 budget. In FY 2001, the Authority plans to ensure that the new Washington Convention Center is built on time and on budget. 	<ul style="list-style-type: none"> In FY 2001, the Authority plans to maintain or exceed bookings and building revenue as compared to FY 2000 while maintaining a high level of customer service and efficiently operating current facility. In FY 2001, the Authority plans to implement management plan and organizational transition to new building.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Washington Convention Center Authority is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Washington Convention Center Authority

Control Center	Proposed FY 2001 Budget
1000 WASH CONVENTION CENTER	52,726
ES0 Washington Convention Center Authority	52,726

Agency Overview and Organization

Working in partnership with other members of the local and regional tourism and hospitality industry, the Washington Convention Center Authority (WCCA) is committed to providing world-class customer service to conventioners and visitors in the District of Columbia.

A major portion of the WCCA's current operation is focused on construction of the new convention center on the eastern side of Mt. Vernon Square. The current convention center offers over 355,000 square feet of exhibit space. In comparison, the new state-of-the-art convention center, due to open in March 2003, will have over 725,000 square feet available for exhibitors and meeting space. Additionally, the new convention center is expected to create over 10,000 new jobs in the District's hospitality industry.

FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Washington Convention Center Authority

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	9,451		7,500		8,238		738	
Regular Pay - Other	0		425		708		283	
Additional Gross Pay	0		250		339		89	
Fringe Benefits	0		2,000		2,435		435	
Subtotal for: Personal Services (PS)	9,451		10,175		11,720		1,545	
Supplies and Materials	379		350		475		125	
Utilities	1,618		2,300		2,105		-195	
Other Services and Charges	8,177		8,100		0		-8,100	
Contractual Services - Other	0		0		11,950		11,950	
Land and Buildings	0		3,000		0		-3,000	
Equipment and Equipment Rental	107,375		350		525		175	
Debt Services and Others	0		25,951		25,951		0	
Subtotal for: Nonpersonal Services (NPS)	117,550		40,051		41,006		955	
Total Expenditures:	127,001		50,226		52,726		2,500	
Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Other	0	127,001	0	50,226	0	52,726	0	2,500
Total:	0	127,001	0	50,226	0	52,726	0	2,500

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$52,726,000, an increase of \$2,500,000, or 5.0 percent, over FY 2000 approved budget. The Washington Convention Center Authority receives funding from other sources.

- **Other.** The proposed *other* revenue budget is \$52,726,000, an increase of \$2,500,000 over the FY 2000 budget. Of this increase, \$1,545,000 is in personal services and \$955,000 is in nonpersonal services.

The change in personal services is comprised of:

- \$1,545,000 to pay for staff to meet the growing needs of building the new convention center

The change in nonpersonal services is comprised of:

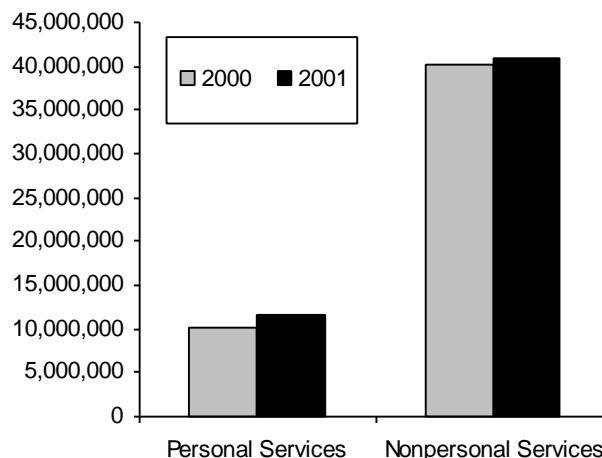
- (\$195,000) decrease for utility costs
- \$125,000 increase in supplies
- \$3,850,000 increase in professional/contractual services
- (\$3,000,000) reduction in Land and Building expenses
- \$175,000 increase in equipment to support operations

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 15.2 percent, from \$10.2 million in FY 2000 to \$11.7 million in FY 2001.

Nonpersonal services increased by 2.4 percent, from \$40.1 million in FY 2000 to \$41.0 million in FY 2001.



Performance Measures for the Washington Convention Center Authority

65 events will be hosted

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of events hosted	115	139	100	65	75

700,000 delegates and exhibitors will attend

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of delegate and exhibit attendees	990,000	779,000	700,000	700,000	550,000

The average occupancy rate will be 82 percent.

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Occupancy rate	91.6%	85%	90%	82%	75%